

Forensic Health and Science Laboratory

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	-	\$800,000	\$800,000	0.0
FTEs	-	10.0	10.0	0.0

The Forensics Health and Science Laboratory budget provides funding to support a memorandum of understanding between the Federal Bureau of Investigation and the District of Columbia to enhance criminal investigations and prosecutions through the establishment of a Forensic Health and Science Laboratory program.

In January 2004 the District of Columbia signed a memorandum of understanding (MOU) with the Federal Bureau of Investigation (FBI) to allow Metropolitan Police Department forensic technicians and examiners to work at the FBI Laboratory Division to examine evidence collected in the investigation of District crimes. This will allow for timely and improved forensics analysis and support the District's efforts to establish a forensics laboratory with capabilities in the areas of trace evidence, serology, nuclear DNA, latent prints and firearms toolmarks analysis.

The District continues to seek federal support to establish a local public health forensics laboratory and has requested a \$75,000,000 federal payment for this purpose. Prior to the establishment of such a facility, this \$800,000 operating budget will allow the District to initiate an enhanced

forensics health and science program so that these critical activities can be accomplished during FY 2005.

The proposed budget will support 10 full time positions including serology/trace evidence technicians and examiners and DNA technicians and examiners. Under the terms of the MOU, the FBI will assist the District in the hiring and training of these staff, who will work at FBI facilities on District investigations. The FBI will provide laboratory space and equipment, supplies, and consumable items for use by MPD forensic examiners and technicians during their training and while conducting examination of evidence from District cases.

Funding by Source

Tables FV0-1 and 2 show the source of funding and FTEs for the Forensic Health and Science Laboratory.

Table FV0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	800	800	0	0.0
Total for General Fund	0	0	800	800	0	0.0
Gross Funds	0	0	800	800	0	0.0

Table FV0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	0	0	10	10	0	0.0
Total for General Fund	0	0	10	10	0	0.0
Total Proposed FTEs	0	0	10	10	0	0.0

Gross Funds

The proposed budget is \$800,000, representing no change from the FY 2004 approved budget. There are 10.0 total FTEs for the agency, no change from FY 2004.

General Fund

Local Funds. The proposed budget is \$800,000, representing no change from the FY 2004 budget. There are 10.0 total FTEs for the agency, no change from FY 2004.

The majority of the budget is personal services to fund the ten dedicated FTEs and is comprised of the following:

- Regular Pay in the amount of \$630,000 and Fringe Benefits in the amount of \$95,000 to support 10.0 FTEs under the terms of the

MOU. A Schedule A will be developed for these positions as they are formally established. The proposed budget is based on estimated costs within the range of proposed salaries for the positions:

- Overtime in the amount of \$50,000 to support investigative laboratory staff overtime costs.
- Other Services in the amount of \$25,000 to support the cost of background checks and other personnel administration costs associated with the positions

Expenditure by Comptroller Source Group

Table FV0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table FV0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
12 Regular Pay - Other	0	0	655	630	-25	-3.8
14 Fringe Benefits - Curr Personnel	0	0	95	95	0	0.0
15 Overtime Pay	0	0	50	50	0	0.0
Subtotal Personal Services (PS)	0	0	800	775	-25	-3.1
41 Contractual Services - Other	0	0	0	25	25	N/A
Subtotal Nonpersonal Services (NPS)	0	0	0	25	25	N/A
Total Proposed Operating Budget	0	0	800	800	0	0.0
Total Proposed Operating Budget	0	0	800	800	0	0.0

